

Office of Disability Determination Services 1281 Hwy 51, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,216,306	19,333,448	19,333,448		
a. Additional Compensation			487,755		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,216,306	19,333,448	19,821,203	487,755	2.52%
2. Travel					
a. Travel & Subsistence (In-State)	28,777	100,000	100,000		
b. Travel & Subsistence (Out-of-State)	89,661	125,000	125,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	118,438	225,000	225,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,373	60,000	60,000		
b. Communications, Transportation & Utilities	268,754	340,000	362,000	22,000	6.47%
c. Public Information	1,073	11,000	11,000		
d. Rents	147,012	277,000	277,000		
e. Repairs & Service	336,973	400,074	400,074		
f. Fees, Professional & Other Services	4,378,843	6,395,686	6,376,686	(19,000)	(0.29%)
g. Other Contractual Services	12,837	39,000	36,000	(3,000)	(7.69%)
h. Data Processing	195,872	1,477,240	1,477,240		
i. Other	1,059				
Total Contractual Services	5,343,796	9,000,000	9,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		1,500	1,500		
b. Printing & Office Supplies & Materials	162,425	361,100	361,100		
c. Equipment, Repair Parts, Supplies & Accessories	25,267	42,700	42,700		
d. Professional & Scientific Supplies & Materials	4,784	12,100	12,100		
e. Other Supplies & Materials	81,868	105,600	105,600		
Total Commodities	274,344	523,000	523,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	8,982				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			2,000	2,000	
c. Office Machines, Furniture, Fixtures & Equipment	559,428	450,000	449,000	(1,000)	(0.22%)
d. IS Equipment (Data Processing & Telecommunications)	2,132	550,000	550,000		
e. Equipment - Lease Purchase					
f. Other Equipment	26,045				
Total Equipment (Schedule D-2)	587,605	1,000,000	1,001,000	1,000	0.10%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		1,000		(1,000)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	11,310,061	14,376,300	14,376,300		
TOTAL EXPENDITURES	30,859,532	44,458,748	44,946,503	487,755	1.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	30,305,579	44,008,748	44,496,503	487,755	1.10%
Other Special Funds (Specify)	MEDICAID 553,953	450,000	450,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	30,859,532	44,458,748	44,946,503	487,755	1.09%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	274	274	274		
b.) Full T-L	84	161	161		
c.) Part Perm.	20	20	20		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	21.20	12.00	12.00		
b.) Full T-L	45.50	20.00	20.00		
c.) Part Perm.	84.60	45.00	45.00		
d.) Part T-L					

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Office of Disability Determination Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,869,552	97.37%		19,033,448	98.44%		19,521,203	98.48%	
9. MEDICAID	346,754	2.62%		300,000	1.55%		300,000	1.51%	
10.									
11.									
12.									
Total Salaries	13,216,306		42.82%	19,333,448		43.48%	19,821,203		44.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	118,438	100.00%		224,000	99.55%		224,000	99.55%	
9. MEDICAID				1,000	0.44%		1,000	0.44%	
10.									
11.									
12.									
Total Travel	118,438		0.38%	225,000		0.50%	225,000		0.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,246,221	98.17%		8,920,000	99.11%		8,920,000	99.11%	
9. MEDICAID	97,575	1.82%		80,000	0.88%		80,000	0.88%	
10.									
11.									
12.									
Total Contractual	5,343,796		17.31%	9,000,000		20.24%	9,000,000		20.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	265,654	96.83%		518,000	99.04%		518,000	99.04%	
9. MEDICAID	8,690	3.16%		5,000	0.95%		5,000	0.95%	
10.									
11.									
12.									
Total Commodities	274,344		0.88%	523,000		1.17%	523,000		1.16%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Disability Determination Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,982	100.00%							
9. MEDICAID									
10.									
11.									
12.									
Total Other Than Equipment	8,982		0.02%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	578,760	98.49%		999,500	99.95%		1,000,500	99.95%	
9. MEDICAID	8,845	1.50%		500	0.05%		500	0.04%	
10.									
11.									
12.									
Total Equipment	587,605		1.90%	1,000,000		2.24%	1,001,000		2.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MEDICAID									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				1,000	100.00%				
9. MEDICAID									
10.									
11.									
12.									
Total Wireless Comm. Devices				1,000		0.00%			

REQUEST BY FUNDING SOURCE

Name of Agency Office of Disability Determination Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,217,972	99.18%		14,312,800	99.55%		14,312,800	99.55%	
9. MEDICAID	92,089	0.81%		63,500	0.44%		63,500	0.44%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	11,310,061		36.65%	14,376,300		32.33%	14,376,300		31.98%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	30,305,579	98.20%		44,008,748	98.98%		44,496,503	98.99%	
9. MEDICAID	553,953	1.79%		450,000	1.01%		450,000	1.00%	
10.									
11.									
12.									
TOTAL	30,859,532		100.00%	44,458,748		100.00%	44,946,503		100.00%

SPECIAL FUNDS DETAIL

Office of Disability Determination Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Disability Determination Services (3340)	Social Security Administration			30,305,579	44,008,748	44,496,503
Section A TOTAL				30,305,579	44,008,748	44,496,503

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MEDICAID (3341)	Medicaid Reimbursement for DDS	553,953	450,000	450,000
Section B TOTAL		553,953	450,000	450,000

Section S + A + B TOTAL		30,859,532	44,458,748	44,946,503
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Disability Determination Services

Name of Agency

FEDERAL FUNDS

See attached narrative.

OTHER SPECIAL FUNDS

See attached narrative.

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services _____

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			12,869,552	346,754	13,216,306
Travel			118,438		118,438
Contractual Services			5,246,221	97,575	5,343,796
Commodities			265,654	8,690	274,344
Other Than Equipment			8,982		8,982
Equipment			578,760	8,845	587,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			11,217,972	92,089	11,310,061
Total			30,305,579	553,953	30,859,532
No. of Positions (FTE)			368.08	9.92	378.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			19,033,448	300,000	19,333,448
Travel			224,000	1,000	225,000
Contractual Services			8,920,000	80,000	9,000,000
Commodities			518,000	5,000	523,000
Other Than Equipment					
Equipment			999,500	500	1,000,000
Vehicles					
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			14,312,800	63,500	14,376,300
Total			44,008,748	450,000	44,458,748
No. of Positions (FTE)			447.94	7.06	455.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			487,755		487,755
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment			1,000		1,000
Vehicles					
Wireless Comm. Devs.			(1,000)		(1,000)
Subsidies, Loans & Grants					
Total			487,755		487,755
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			19,521,203	300,000	19,821,203
Travel			224,000	1,000	225,000
Contractual Services			8,920,000	80,000	9,000,000
Commodities			518,000	5,000	523,000
Other Than Equipment					
Equipment			1,000,500	500	1,001,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			14,312,800	63,500	14,376,300
Total			44,496,503	450,000	44,946,503
No. of Positions (FTE)			447.94	7.06	455.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of Disability Determination Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISABILITY DETERMINATION SERVICES			44,496,503	450,000	44,946,503
SUMMARY OF ALL PROGRAMS			44,496,503	450,000	44,946,503

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			12,869,552	346,754	13,216,306
Travel			118,438		118,438
Contractual Services			5,246,221	97,575	5,343,796
Commodities			265,654	8,690	274,344
Other Than Equipment			8,982		8,982
Equipment			578,760	8,845	587,605
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			11,217,972	92,089	11,310,061
Total			30,305,579	553,953	30,859,532
No. of Positions (FTE)			368.08	9.92	378.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			19,033,448	300,000	19,333,448
Travel			224,000	1,000	225,000
Contractual Services			8,920,000	80,000	9,000,000
Commodities			518,000	5,000	523,000
Other Than Equipment					
Equipment			999,500	500	1,000,000
Vehicles					
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			14,312,800	63,500	14,376,300
Total			44,008,748	450,000	44,458,748
No. of Positions (FTE)			447.94	7.06	455.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			487,755		487,755
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment			1,000		1,000
Vehicles					
Wireless Comm. Devs.			(1,000)		(1,000)
Subsidies, Loans & Grants					
Total			487,755		487,755
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Disability Determination Services
AGENCY

Program No. 1 of 1 Programs

DISABILITY DETERMINATION SERVICES
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		19,521,203	300,000	19,821,203
Travel		224,000	1,000	225,000
Contractual Services		8,920,000	80,000	9,000,000
Commodities		518,000	5,000	523,000
Other Than Equipment				
Equipment		1,000,500	500	1,001,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		14,312,800	63,500	14,376,300
Total		44,496,503	450,000	44,946,503
No. of Positions (FTE)		447.94	7.06	455.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Office of Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resource Needs	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	19,333,448			487,755	487,755	19,821,203		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,033,448			487,755	487,755	19,521,203		
OTHER	300,000					300,000		
TRAVEL	225,000					225,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	224,000					224,000		
OTHER	1,000					1,000		
CONTRACTUAL	9,000,000					9,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,920,000					8,920,000		
OTHER	80,000					80,000		
COMMODITIES	523,000					523,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	518,000					518,000		
OTHER	5,000					5,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000,000		1,000		1,000	1,001,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	999,500		1,000		1,000	1,000,500		
OTHER	500					500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000		(1,000)		(1,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000		(1,000)		(1,000)			
OTHER								
SUBSIDIES	14,376,300					14,376,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,312,800					14,312,800		
OTHER	63,500					63,500		
TOTAL	44,458,748			487,755	487,755	44,946,503		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	44,008,748			487,755	487,755	44,496,503		
OTHER SP.FUNDS	450,000					450,000		
TOTAL	44,458,748			487,755	487,755	44,946,503		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	447.94					447.94		
OTHER SP FTE	7.06					7.06		
TOTAL FTE	455.00					455.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached program narrative.

II. Program Objective:

See attached program narrative.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Human Resource Needs:

See attached budget narrative.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of Disability Determination Services

1 - DISABILITY DETERMINATION SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Disability Determination Services

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISABILITY DETERMINATION SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	44,008,748		44,008,748	
OTHER SPECIAL	450,000		450,000	
TOTAL	44,458,748		44,458,748	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	44,008,748		44,008,748	
OTHER SPECIAL	450,000		450,000	
TOTAL	44,458,748		44,458,748	

MDRS Board MEMBERS

Office of Disability Determination Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4).

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>DR TOM BURNHAM</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>12/01/2009</u>	<u>TERM OF OFFICE</u>
2.	<u>ED LEGRAND</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>01/01/2007</u>	<u>TERM OF OFFICE</u>
3.	<u>CURTIS DUPREE</u>	<u>TUPELO, MS</u>	<u>GOVERNOR</u>	<u>12/01/2007</u>	<u>5 YEARS</u>
4.	<u>JACK G. VIRDEN</u>	<u>VICKSBURG, MS</u>	<u>GOVERNOR</u>	<u>09/28/2009</u>	<u>5 YEARS</u>
5.	<u>JEAN MASSEY</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>05/11/2009</u>	<u>TERM OF OFFICE</u>
6.	<u>DON THOMPSON</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>08/05/2008</u>	<u>TERM OF OFFICE</u>
7.	<u>DR MARY CURRIER</u>	<u>JACKSON, MS</u>	<u>EX-OFFICIO</u>	<u>02/09/2009</u>	<u>TERM OF OFFICE</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		10,000	10,000
61020 Employee Training	1,216	50,000	50,000
61030 Travel Related Registration	157		
TOTAL (A)	1,373	60,000	60,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	142,834	140,000	142,000
611XX Transportation of Goods (61180-61190)	8,487	15,000	15,000
61210 Electricity	116,741	175,000	195,000
61230 Water & Sewage	692	10,000	10,000
TOTAL (B)	268,754	340,000	362,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,073	10,000	10,000
61350 Exhibits & Displays		1,000	1,000
TOTAL (C)	1,073	11,000	11,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	785	30,000	30,000
61440 Office Equipment	137,191	235,000	235,000
61480 Exhibits, Displays & Conference Rooms	8,859	10,000	10,000
61490 Other Rentals	177	2,000	2,000
TOTAL (D)	147,012	277,000	277,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	332,922	380,000	380,000
61550 Office Equipment & Furniture	4,051	10,074	10,074
61590 Miscellaneous Items of Equipment		10,000	10,000
TOTAL (E)	336,973	400,074	400,074
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61609 Phys Srvc (Not 1099 Rpt)	1,360,831	2,384,570	2,350,000
61610 Engineering			
61615 SAAS Fees - DFA	331,736	300,000	300,000
61616 MMRS Fees	227,043	230,000	230,000
61620 Department of Audit	3,424	25,056	25,056
6162X Accounting (61621-61624)	29,190	30,000	30,000
6163X Legal (61630-61636)	5,192	20,000	20,000
6164X Medical Services (61640-61646)	1,112,369	1,206,124	1,214,551
61650 State Personnel Board	52,920	63,700	63,700
6165X Personnel Services Contracts (61651-61653)	911,060	1,413,700	1,413,700
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	1,040	1,500	1,500
61680 Temporary Employment Fees	38,597	182,000	200,000
6168X Contract Worker (61682-61688)	162,639	200,000	200,000
61690 Other Fees & Services	142,802	339,036	328,179
TOTAL (F)	4,378,843	6,395,686	6,376,686

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	9,583	22,500	22,500
61710 Insurance & Fidelity Bonds	1,615	6,000	6,000
61720 Membership Dues	54	500	500
61740 Salvage Demolition & Removal		5,000	5,000
61800 Procurement Card/Contractual Purchases	1,585	5,000	2,000
TOTAL (G)	12,837	39,000	36,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	163		
61913 Instl IS & Telcom Hrdw-Other Vend	24,507		
6191X IS Training/Education (61914-61915)	493		
61917 Service Charges to State Data Center	7,445		
61919 Investigative Serv-Internet	4,645	13,000	13,000
61921 Software Acquisition and Installation	228		
61923 Basic Telephone Monthly - ITS	28,523	65,000	65,000
61925 Long Distance Charges - ITS	60,220	119,120	119,120
61927 Private Data Line Monthly Charges - ITS	613		
6193X IS Related Rentals (61932-61933)	1,539		
61939 Cellular Usage Time - Outside Vendor	2,028	20,000	20,000
61940 Wireless Data Transmission	2,290	20,000	20,000
61942 Offsite Stor IS Software/Data	618		
61961 Maintenance/Repair of IS Equipment	14,695		
6196X Maint/Repair Telephone system (61962-61964)	1,515		
61980 IS Software Maint-Outside Vend.	46,350		
Total Submitted on IS Plan to ITS		1,240,120	1,240,120
TOTAL (H)	195,872	1,477,240	1,477,240
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,059		
61999 Contractual Services - No PO Required			
TOTAL (I)	1,059		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,343,796	9,000,000	9,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,246,221	8,920,000	8,920,000
OTHER SPECIAL FUNDS	97,575	80,000	80,000
TOTAL FUNDS	5,343,796	9,000,000	9,000,000

**SCHEDULE C
COMMODITIES**

Office of Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints		500	500
62090 All Other Maintenance & Const Materials		1,000	1,000
Total (A)		1,500	1,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	39,702	68,000	68,000
62120 Duplication & Reproduction Supplies	15,178	72,900	72,900
62130 Office Supplies & Materials	42,967	76,000	76,000
62140 Paper Supplies	29,263	50,000	50,000
62150 Maps, Manuals, Library Books	190	5,000	5,000
62160 Office Equipment (not capital outlay)	35,125	89,200	89,200
Total (B)	162,425	361,100	361,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,518	2,000	2,000
62251 Repair Vehicle		2,700	2,700
62271 Repair of Comm Systems, Parts	23,749	28,000	28,000
62290 Other Equipment Repair Parts		10,000	10,000
Total (C)	25,267	42,700	42,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials		100	100
62390 Other Professional Scientific	4,784	12,000	12,000
Total (D)	4,784	12,100	12,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	438	10,000	15,000
62450 Janitor Supplies & Cleaning	25,378	30,000	30,000
62475 Food	4,744	3,500	3,500
62555 Info Syst Equip Repair Parts	17,958	15,000	10,000
62590 Other Supplies & Materials	4,313	12,000	12,000
62595 Other Equipment (less than \$1,000)	698	25,100	25,100
62800 Procurement Card-Commodities	19,766	10,000	10,000
62994 Petty Cash Exp	392		
62998 Prior year expense	8,181		
Total (E)	81,868	105,600	105,600
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	274,344	523,000	523,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	265,654	518,000	518,000
OTHER SPECIAL FUNDS	8,690	5,000	5,000
TOTAL FUNDS	274,344	523,000	523,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Disability Determination Services _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets	8,982		
TOTAL (C)	8,982		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	8,982		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,982		
OTHER SPECIAL FUNDS			
TOTAL FUNDS	8,982		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Disability Determination Services

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery					1	2,000	2,000
TOTAL (B)							2,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	4	559,428	50	450,000	50	8,980	449,000
TOTAL (C)		559,428		450,000			449,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	2	2,132					
IS Plan Submitted to ITS			1	550,000	1	550,000	550,000
TOTAL (D)		2,132		550,000			550,000
F. OTHER EQUIPMENT							
63490 Other Equipment	3	26,045					
TOTAL (F)		26,045					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		587,605		1,000,000			1,001,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		578,760		999,500			1,000,500
OTHER SPECIAL FUNDS		8,845		500			500
TOTAL FUNDS		587,605		1,000,000			1,001,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Disability Determination Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Disability Determination Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				8	1,000		
Total (C)				8	1,000		
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					1,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					1,000		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Disability Determination Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	576,375	648,875	692,375
65040 Interest on Other Indebtedness	134,850	111,795	85,840
65070 Other Service Charges	3,081		
TOTAL (D)	714,306	760,670	778,215
E. OTHER (66000-89999)			
66040 Disabled Assistance	9,696,140	12,160,000	12,160,000
66090 Other Assistance		1,000	1,000
69998 Prior Year Exp	7,314	4,000	4,000
891XX Transfer to Other Funds	892,301	1,450,630	1,433,085
TOTAL (E)	10,595,755	13,615,630	13,598,085
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	11,310,061	14,376,300	14,376,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,217,972	14,312,800	14,312,800
OTHER SPECIAL FUNDS	92,089	63,500	63,500
TOTAL FUNDS	11,310,061	14,376,300	14,376,300

**NARRATIVE
2012 BUDGET REQUEST**

Office of Disability Determination Services
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Office of Disability Determination Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ARCHEY WILLIE B	BALTIMORE, MD	DCPS FISCAL EXPERT MEETING	1,785	100% Federal
BOYKIN LAKISHA	ST PAUL, MN	VERSA USER NEEDS ANAYLSIS (UNA)	1,126	100% Federal
BROWN FELECIA L	BIRMINGHAM, AL	AL DDS PU TRAINING	1,585	100% Federal
BROWN FELECIA L	CHARLESTON, SC	UNA VERSA RELEASE 15	1,956	100% Federal
BROWN FELECIA L	ATLANTA, GA	ADM/OP. MGRS MTNG '09 RC AWRDS	973	100% Federal
BROWN LAQUITA SMITH	COVINGTON, KY	NADE NATIONAL CONFERENCE	1,523	100% Federal
CAIN RETHA K	ATLANTA, GA	REG. COMBINED WORKGROUP MTING	916	100% Federal
CONE BRETT RANDALL	ATLANTA, GA	DDS ADMIN/OPRTIONS MGRS MTING	2,029	100% Federal
CONE BRETT RANDALL	ATLANTA, GA	ADM/OP. MGRS MTNG '09 RC AWRDS	1,029	100% Federal
DUREN BEN K	ATLANTA, GA	SUPERVISOR TRAINING	975	100% Federal
GILLEYLEN WYZENE	ATLANTA, GA	SUPERVISOR TRAINING	1,688	100% Federal
HENDERSON NINA BACON	ATLANTA, GA	DDS ADM/OPER MTG	1,890	100% Federal
HENDERSON NINA BACON	STONE MOUNTAIN, GA	VISIT TO GA DDS	1,650	100% Federal
HENDERSON NINA BACON	ATLANTA, GA	DDS ADMIN/OPRTIONS MGRS MTING	1,714	100% Federal
HENDERSON NINA BACON	ATLANTA, GA	DDS ADMIN/OPRTIONS MGRS MTING	1,470	100% Federal
HENDERSON NINA BACON	LITTLE ROCK, AR	ARKANSAS MEETING	1,353	100% Federal
HILDERBRAND DEBRA ANN	BALTIMORE, MD	DCPS FISCAL EXPERT MEETING	810	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	DDS ADM/OPER MTG	1,890	100% Federal
JOHNSON-SUMMER JO ANN	STONE MOUNTAIN, GA	VISIT TO GA DDS	1,649	100% Federal
JOHNSON-SUMMER JO ANN	ST PAUL, MN	VERSA USER NEEDS ANAYLSIS (UNA)	1,434	100% Federal
JOHNSON-SUMMER JO ANN	KANSAS CITY, MO	ST ASSIST. METHOD. WRKGROUP	119	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	DDS ADMIN/OPRTIONS MGRS MTING	665	100% Federal
JOHNSON-SUMMER JO ANN	KANSA CITY, MO	STATE METHODOLGY WORKGROUP	1,275	100% Federal
JOHNSON-SUMMER JO ANN	CHARLESTON, SC	NADE REG. TRAINING CONFERENCE	1,581	100% Federal
JOHNSON-SUMMER JO ANN	BALTIMORE, MD	ADMINISTRATOR MEETING	1,078	100% Federal
JOHNSON-SUMMER JO ANN	BALTIMORE, MD	ST ASSIST. METHOD. WRKGROUP	1,757	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	DDS ADMIN/OPRTIONS MGRS MTING	1,561	100% Federal
JOHNSON-SUMMER JO ANN	LITTLE ROCK, AR	ARKANSAS MEETING	1,479	100% Federal
JOHNSON-SUMMER JO ANN	KANSAS CITY, KS	RECRUIT. & RETENSION WORKGROUP	1,351	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	ADV. CASEWORK SUPERVISORS	1,627	100% Federal
JOHNSON-SUMMER JO ANN	CHARLESTON, SC	UNA VERSA RELEASE 15	1,330	100% Federal
JOHNSON-SUMMER JO ANN	ATLANTA, GA	ADM/OP. MGRS MTNG '09 RC AWRDS	1,568	100% Federal
JONES SANTAIRA SHANELL	ATLANTA, GA	BASIC CASEWORK SUPERVISORS	1,374	100% Federal
JONES STEPHANIE PEAVY	ATLANTA, GA	SUPERVISOR TRAINING	1,693	100% Federal
KINSEY RONALD W	ATLANTA, GA	BASIC CASEWORK SUPERVISORS	1,401	100% Federal
MCCLUNG DOROTHY M	SACRAMENTO, CA	HEARING OFFICER (DHO) TRAINING	3,433	100% Federal
MCWILLIAMS ANGELA SPANN	STONE MOUNTAIN, GA	VISIT TO GA DDS	927	100% Federal
MCWILLIAMS ANGELA SPANN	ST PAUL, MN	VERSA USER NEEDS ANALYSIS (UNA)	1,647	100% Federal
MCWILLIAMS ANGELA SPANN	BALTIMORE, MD	DCPS REMOTE DETAIL ON SITE VISIT	1,280	100% Federal
MCWILLIAMS ANGELA SPANN	LITTLE ROCK, AR	ARKANSAS MEETING	1,211	100% Federal
MCWILLIAMS ANGELA SPANN	CHARLESTON, SC	UNA VERSA RELEASE 15	1,647	100% Federal
MEYER LEOLA H	COVINGTON, KY	NADE NATIONAL CONFERENCE	2,243	100% Federal
MOORE BRIDGET SHEREE	ATLANTA, GA	DDS SUPERVISOR TRAINING	1,663	100% Federal
PALMER EVELYN H	CHARLESTON, SC	UNA VERSA RELEASE 15	1,842	100% Federal
PARTRIDGE LEIGH ANN	ATLANTA, GA	ADV. CASEWORK SUPERVISORS	1,375	100% Federal
PERKINS CHERYL O	ATLANTA, GA	DDS SUPERVISOR TRAINING	1,720	100% Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Office of Disability Determination Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROWLES ANNE B	BALTIMORE, MD	VOCATIONAL SPECIALIST TRG	1,320	100% Federal
SWAGGARD BRENDA W	STONE MOUNTAIN, GA	VISIT TO GA DDS	1,434	100% Federal
SWAGGARD BRENDA W	ATLANTA, GA	ADM/OP. MGRS MTNG '09 RC AWRDS	1,112	100% Federal
SWANNER REBECCA A	ATLANTA, GA	ADM/OP. MGRS MTNG '09 RC AWRDS	1,099	100% Federal
TABOR WES C	BALTIMORE, MD	DISC. INFRSTRCTR RQRMNTS - DCPS	1,473	100% Federal
TATE DEMEKIA D	ATLANTA, GA	SPRVISOR SKILLS TRNG (ADV. CASE)	1,361	100% Federal
TATE DEMEKIA D	BIRMINGHAM, AL	AL DDS PU TRAINING	923	100% Federal
THOMAS KATHY	CHARLESTON, SC	NADE REG. TRAINING CONFERENCE	1,832	100% Federal
THOMAS KATHY	COVINGTON, KY	NADE NATIONAL CONFERENCE	1,533	100% Federal
THOMAS KATHY	ATLANTA, GA	ADV. CASEWORK SUPERVISORS	1,009	100% Federal
THOMAS KATHY	ATLANTA, GA	ADM/OP. MGRS MTNG '09 RC AWRDS	998	100% Federal
THOMAS KENA AISHA	STONE MOUNTAIN, GA	VISIT TO GA DDS	1,482	100% Federal
VARNER AMANDA M.	ATLANTA, GA	SPRVISR SKILLS TRNG (BASIC)	1,161	100% Federal
WALTON ROSALYN LAYTON	CHARLESTON, SC	NADE REG. TRAINING CONFERENCE	1,909	100% Federal
WALTON ROSALYN LAYTON	COVINGTON, KY	NADE NATIONAL CONFERENCE	1,072	100% Federal
WRIGHT YVONNE DENISE	CHARLESTON, SC	NADE REG. TRAINING CONFERENCE	1,651	100% Federal
Total Out of State Travel Cost			\$89,661	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61609 Phys Srvc (Not 1099 Rpt)					
GRIFFIN, JAMES / MEDICAL CONSULTING		74,046	129,749	127,868	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
HAND, WILLIAM / MEDICAL CONSULTING		156,983	275,080	271,092	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
HENDERSON-CAMARA, EVA / MEDICAL CONSULTING		102,899	180,310	177,696	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
HULETT, KAREN / MEDICAL CONSULTING		103,174	180,791	178,170	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
JAMES, GLENN / MEDICAL CONSULTING		200,169	350,753	345,668	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
JAMES, MAURICE / MEDICAL CONSULTING		32,233	56,481	55,662	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
PERRY, SATIRA / MEDICAL CONSULTING		12,856	22,527	22,200	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
BRENT, ALVIN / MEDICAL CONSULTING		39,970	70,039	69,024	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
MCGEE, TAMMY / MEDICAL CONSULTING		33,726	59,098	58,241	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
SADDLER, LOUIS / MEDICAL CONSULTING		91,299	159,982	157,662	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
MCDONNIEAL, SYLVESTER / MEDICAL CONSULTING		111,997	196,251	193,406	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
TAPLEY, THOMAS / MEDICAL CONSULTING		56,967	99,823	98,376	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
PENNEBAKER, JAMES / MEDICAL CONSULTING		15,639	27,404	27,007	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
CROSTHWAIT, JAMES / MEDICAL CONSULTING		66,373	116,305	114,619	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
BOOTH, BERNARD / MEDICAL CONSULTING		48,324	84,678	83,450	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
SCALLORN, GLENDA / MEDICAL CONSULTING		124,761	218,618	215,448	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
JEFFCOAT, B / MEDICAL CONSULTING		89,415	156,681	154,411	100% FED
<i>Comp. Rate: \$30/, \$52 CASE/\$58HR</i>					
TOTAL 61609 Phys Srvc (Not 1099 Rpt)		1,360,831	2,384,570	2,350,000	
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS USER FEES		331,736	300,000	300,000	100% FED
<i>Comp. Rate: % OF SAAS COST/MONTH</i>					
TOTAL 61615 SAAS Fees - DFA		331,736	300,000	300,000	
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS REVOLVING FEES		227,043	230,000	230,000	100% FED
<i>Comp. Rate: FEES SET BY DFA</i>					
TOTAL 61616 MMRS Fees		227,043	230,000	230,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61620 Department of Audit					
STATE TREASURER 3155 / STATE AUDIT FEES		3,424	25,056	25,056	100% FED
Comp. Rate: FEES SET BY OSA					
TOTAL 61620 Department of Audit		<u><u>3,424</u></u>	<u><u>25,056</u></u>	<u><u>25,056</u></u>	
6162X Accounting (61621-61624)					
CARR RIGGS & INGRAM / AUDIT SERVICES		29,190	30,000	30,000	100% FED
Comp. Rate: \$27,000 FEE, PLUS OVERAGE					
TOTAL 6162X Accounting (61621-61624)		<u><u>29,190</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	
6163X Legal (61630-61636)					
STATE TREASURER 3071 / LEGAL SERVICES		5,192	20,000	20,000	100% FED
Comp. Rate: FEES SET BY OAG					
TOTAL 6163X Legal (61630-61636)		<u><u>5,192</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
6164X Medical Services (61640-61646)					
PROFESSIONAL MEDICAL SERVICES / TRANSCRIPTION SERVICES		69,082	47,229	47,229	100% FED
Comp. Rate: \$8.75 PER THOUSAND WORDS					
JOHNSON, NAN H. / TRANSCRIPTION SERVICES		58,450	39,960	39,960	100% FED
Comp. Rate: \$8.75 PER THOUSAND WORDS					
MONCRIEF, MARVIN / TRANSCRIPTION SERVICES		59,861	40,925	40,925	100% FED
Comp. Rate: \$8.75 PER THOUSAND WORDS					
SPEAKS, SHEILA / TRANSCRIPTION SERVICES		88,695	60,638	60,638	100% FED
Comp. Rate: \$8.75 PER THOUSAND WORDS					
COLLINS, LETA / TRANSCRIPTION SERVICES		53,020	36,248	36,248	100% FED
Comp. Rate: \$8.75 PER THOUSAND WORDS					
JACKSON PSYCHOLOGICAL GROUP PA / PSYCHOLOGICAL SERVICES		167,354	221,124	229,551	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
BEDFORD MEDICAL INC / CONSULTING MEDICAL SPECIALIST		421,327	519,898	519,898	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
KOSSMAN, CAROL E MD PA / CONSULTING MEDICAL SPECIALIST		194,580	240,102	240,102	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
TOTAL 6164X Medical Services (61640-61646)		<u><u>1,112,369</u></u>	<u><u>1,206,124</u></u>	<u><u>1,214,551</u></u>	
61650 State Personnel Board					
STATE TREASURER 3614 / PERSONNEL BOARD SERVICES		52,920	63,700	63,700	100% FED
Comp. Rate: \$140 PER PIN					
TOTAL 61650 State Personnel Board		<u><u>52,920</u></u>	<u><u>63,700</u></u>	<u><u>63,700</u></u>	
6165X Personnel Services Contracts (61651-61653)					
ALEXANDER, PATRICIA / PSYCHOLOGICAL SERVICES		31,150	48,336	48,336	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
BAKER, LINDA / PSYCHOLOGICAL SERVICES		58,582	90,903	90,903	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
LUKENS, HORACE / PSYCHOLOGICAL SERVICES		48,390	75,088	75,088	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
HERZOG, ANGELA / PSYCHOLOGICAL SERVICES		30,532	47,376	47,376	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					
HERZOG, JAMES / PSYCHOLOGICAL SERVICES		60,123	93,293	93,293	100% FED
Comp. Rate: \$30/\$52 CASE/\$58HR					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JINSON, JANISE / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		102,895	159,663	159,663	100% FED
HUDSON, AMY / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		73,125	113,469	113,469	100% FED
MORGAN (BASKIN), AMY / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		41,689	64,689	64,689	100% FED
POWERS, DAVID / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		167,793	260,366	260,366	100% FED
SCATES, SHARON / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		74,570	115,711	115,711	100% FED
YAZDANI, LISA / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		69,929	108,510	108,510	100% FED
DIXON, CATHERINE / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		15,630	24,254	24,254	100% FED
PROSSER, VICKI / PSYCHOLOGICAL SERVICES <i>Comp. Rate: \$30/\$52 CASE/\$58HR</i>		20,798	32,272	32,272	100% FED
LIEBERMAN, ALLEN / CONSULTING MEDICAL/MIS SPECIALIST <i>Comp. Rate: \$22 PER HOUR</i>		32,575	50,546	50,546	100% FED
LIEBERMAN, TONYA / POLICY/REPORTING CONSULTANT <i>Comp. Rate: \$14 PER HOUR</i>		24,107	37,408	37,408	100% FED
JONES, SHARON / POLICY/TRAINING CONSULTANT <i>Comp. Rate: \$22 PER HOUR</i>		35,339	54,836	54,836	100% FED
BECKHAM, CINDY / CONSULTING SPEECH/LANGUAGE PATHOLOGIST <i>Comp. Rate: \$10 PER CASE</i>		23,833	36,980	36,980	100% FED
TOTAL 6165X Personnel Services Contracts (61651-61653)		911,060	1,413,700	1,413,700	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
MEA DRUG TESTING CONSORTIUM / DRUG TESTING <i>Comp. Rate: \$200/YR + \$35/SCREENING</i>		1,040	1,500	1,500	100% FED
TOTAL 61670 Laboratory & Testing Fees		1,040	1,500	1,500	
61680 Temporary Employment Fees					
EXPRESS PERSONNEL SERVICES / TEMP SERVICES <i>Comp. Rate: \$11.28 PER HOUR</i>		13,815	65,146	71,589	100% FED
ABLEST INC/SELECT STAFFING / TEMP SERVICES <i>Comp. Rate: \$9.71 PER HOUR</i>		17,335	81,742	89,826	100% FED
SPECTRUM EMPLOYMENT AGENCY / TEMP SERVICES <i>Comp. Rate: \$9.71 PER HOUR</i>		270	1,271	1,397	100% FED
TEMPSTAFF INC / TEMP SERVICES <i>Comp. Rate: \$10.88 PER HOUR</i>		7,177	33,841	37,188	100% FED
TOTAL 61680 Temporary Employment Fees		38,597	182,000	200,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
ALEXANDER, PATRICIA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,519	3,097	3,097	100% FED
BAKER, LINDA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		4,482	5,511	5,511	100% FED
BRENT, ALVIN / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		3,194	3,927	3,927	100% FED
PERRY, SATIRA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		1,027	1,263	1,263	100% FED
BECKHAM, CINDY / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		1,823	2,242	2,242	100% FED
DIXON, CATHERINE / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		1,196	1,471	1,471	100% FED
GRIFFIN, JAMES / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		5,917	7,277	7,277	100% FED
HAND, WILLIAM / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		8,723	10,727	10,727	100% FED
HENDERSON-CAMARA, EVA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		8,223	10,111	10,111	100% FED
HERZOG, ANGELA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,336	2,872	2,872	100% FED
HERZOG, JAMES / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		4,600	5,657	5,657	100% FED
HINSON, JANIS / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		7,872	9,680	9,680	100% FED
HUDSON, AMY / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		3,923	4,824	4,824	100% FED
HULETT, KAREN / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		8,245	10,139	10,139	100% FED
JAMES, GLENN / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		10,205	12,549	12,549	100% FED
JAMES, MAURICE / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,576	3,168	3,168	100% FED
JEFFCOAT, B / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		7,146	8,787	8,787	100% FED
JONES, SHARON / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,703	3,324	3,324	100% FED
MCDONNIEAL, SYLVESTER / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		8,362	10,283	10,283	100% FED
MCGEE, TAMMY / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,695	3,315	3,315	100% FED
MORGAN (BASKIN), AMY / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,910	3,578	3,578	100% FED
POWERS, DAVID / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		9,665	11,885	11,885	100% FED
SADDLER, LOUIS / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		7,296	8,972	8,972	100% FED

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Disability Determination Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
PROSSER, VICKI / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		1,591	1,957	1,957	100% FED
SCATES, SHARON / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		5,705	7,015	7,015	100% FED
TAPLEY, THOMAS / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		4,552	5,598	5,598	100% FED
YAZDANI, LISA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		5,350	6,578	6,578	100% FED
CROSTHWAIT, JAMES / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		5,304	6,522	6,522	100% FED
BOOTH, BERNARD / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		3,862	4,749	4,749	100% FED
SCALLORN, GLENDA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		9,350	11,498	11,498	100% FED
LUKENS, HORACE / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		3,702	4,552	4,552	100% FED
LIEBERMAN, ALLEN / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		2,492	3,064	3,064	100% FED
LIEBERMAN, TONYA / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		1,844	2,267	2,267	100% FED
PENNEBAKER, JAMES / TAX WITHHOLDINGS FOR CONTRACT WORKERS <i>Comp. Rate: FED/STATE LAW</i>		1,249	1,541	1,541	100% FED
TOTAL 6168X Contract Worker (61682-61688)		162,639	200,000	200,000	
61690 Other Fees & Services					
ATWOOD ADVERTISING / SETUP CHARGES <i>Comp. Rate: FLAT FEE</i>		98	232	225	100% FED
PEARL RIVER RESORT / GRATUITY CHARGES <i>Comp. Rate: 20% OF FOOD FOR MEETINGS</i>		215	512	495	100% FED
CAPITAL SECURITY / SECURITY SERVICES <i>Comp. Rate: \$11.24 PER HOUR</i>		1,967	4,671	4,522	100% FED
MEDICAL TRANSCRIPT SERVICE INC / TRANSCRIPTION SERVICES <i>Comp. Rate: \$8.75 PER THOUSAND WORDS</i>		48,753	115,747	112,040	100% FED
MS PRISON INDUSTRIES CORP. / INSTALLATION CHARGES <i>Comp. Rate: FLAT FEE</i>		9,492	22,535	21,813	100% FED
PRICE, PAMELA / TRANSCRIPTION SERVICES <i>Comp. Rate: \$8.75 PER THOUSAND WORDS</i>		43,054	102,218	98,944	100% FED
TERRY'S INSTALLATION / DISMANTLING OF CUBICLES <i>Comp. Rate: FLAT FEE</i>		1,240	2,944	2,850	100% FED
THE MARTIN GROUP / NEW EMPLOYEE RECRUITMENT <i>Comp. Rate: \$1,400 PER HIRE</i>		36,813	87,401	84,602	100% FED
WHITTEN GROUP PA / TRAINING <i>Comp. Rate: \$125 PER HOUR</i>		1,170	2,776	2,688	100% FED
TOTAL 61690 Other Fees & Services		142,802	339,036	328,179	
GRAND TOTAL (61600-61699)		4,378,843	6,395,686	6,376,686	

VEHICLE PURCHASE DETAILS

Office of Disability Determination Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Office of Disability Determination Services _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Office of Disability Determination Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISABILITY DETERMINATION SERVICES	Human Resource Needs		
		Salaries	487,755
		Total	487,755
		Federal Funds	487,755

CAPITAL LEASES

Office of Disability Determination Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Office of Disability Determination Services _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					